

## 2021 Legislature - Operating Budget Allocation Summary - Conf Committee Structure

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Law**

Allocation	[1] 21Fn1Bud	[2] GovAm+No3003	[3] HB3003 GovAmd	[4] Total Gov	[5] Adjournment	[6] 22 Vetoes	[7] Enacted Bills	[8] HB3003 House	[9] 22 Budget	[9] - [4] Total Gov to 22 Budget	
<b>Criminal Division</b>											
First Judicial District	2,384.6	2,435.1	0.0	2,435.1	2,756.1	0.0	0.0	0.0	2,756.1	321.0	13.2 %
Second Judicial District	2,337.2	2,444.0	0.0	2,444.0	2,595.7	0.0	0.0	0.0	2,595.7	151.7	6.2 %
Third Judicial: Anchorage	7,798.2	8,380.8	0.0	8,380.8	8,599.9	0.0	0.0	0.0	8,599.9	219.1	2.6 %
Third JD: Outside Anchorage	5,447.1	5,778.9	0.0	5,778.9	6,273.2	0.0	0.0	0.0	6,273.2	494.3	8.6 %
Fourth Judicial District	6,057.0	6,237.7	0.0	6,237.7	6,814.0	0.0	0.0	0.0	6,814.0	576.3	9.2 %
Criminal Justice Litigation	2,338.7	2,346.8	0.0	2,346.8	2,462.0	0.0	0.0	0.0	2,462.0	115.2	4.9 %
Criminal Appeals/Special Lit	4,730.0	5,311.6	0.0	5,311.6	5,553.0	0.0	0.0	0.0	5,553.0	241.4	4.5 %
<b>Appropriation Total</b>	<b>31,092.8</b>	<b>32,934.9</b>	<b>0.0</b>	<b>32,934.9</b>	<b>35,053.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>35,053.9</b>	<b>2,119.0</b>	<b>6.4 %</b>
<b>Civil Division (Excludes Janus)</b>											
Dep. Attny General's Office	4,275.4	275.4	0.0	275.4	289.3	0.0	0.0	0.0	289.3	13.9	5.0 %
Child Protection	5,205.8	5,225.2	0.0	5,225.2	5,568.5	0.0	0.0	0.0	5,568.5	343.3	6.6 %
Commercial and Fair Business	829.5	779.6	0.0	779.6	945.8	0.0	0.0	0.0	945.8	166.2	21.3 %
Environmental Law	700.9	702.0	0.0	702.0	764.9	0.0	0.0	0.0	764.9	62.9	9.0 %
Human Services	1,629.2	1,634.4	0.0	1,634.4	1,789.5	0.0	0.0	0.0	1,789.5	155.1	9.5 %
Labor and State Affairs	1,623.4	1,675.0	0.0	1,675.0	1,670.8	0.0	0.0	0.0	1,670.8	-4.2	-0.3 %
Legislation/Regulations	1,074.4	1,075.4	0.0	1,075.4	1,141.6	0.0	0.0	0.0	1,141.6	66.2	6.2 %
Natural Resources	4,055.4	3,976.6	0.0	3,976.6	4,099.9	0.0	0.0	0.0	4,099.9	123.3	3.1 %
Opinions, Appeals and Ethics	1,301.9	1,303.6	0.0	1,303.6	1,406.0	0.0	0.0	0.0	1,406.0	102.4	7.9 %
Reg Affairs Public Advocacy	2,848.0	2,860.1	0.0	2,860.1	2,933.8	0.0	0.0	0.0	2,933.8	73.7	2.6 %
Special Litigation	1,216.2	1,216.7	0.0	1,216.7	1,492.7	0.0	0.0	0.0	1,492.7	276.0	22.7 %
Information & Project Support	433.1	433.8	0.0	433.8	519.4	0.0	0.0	0.0	519.4	85.6	19.7 %
Torts & Workers' Compensation	0.0	0.0	0.0	0.0	219.6	0.0	0.0	0.0	219.6	219.6	>999 %
Transportation Section	0.0	0.0	0.0	0.0	112.5	0.0	0.0	0.0	112.5	112.5	>999 %
<b>Appropriation Total</b>	<b>25,193.2</b>	<b>21,157.8</b>	<b>0.0</b>	<b>21,157.8</b>	<b>22,954.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>22,954.3</b>	<b>1,796.5</b>	<b>8.5 %</b>
<b>Administration and Support</b>											
Office of the Attorney General	504.5	504.5	0.0	504.5	551.6	0.0	0.0	0.0	551.6	47.1	9.3 %
Administrative Services	1,217.5	1,230.8	0.0	1,230.8	1,323.6	0.0	0.0	0.0	1,323.6	92.8	7.5 %
Law State Facilities Rent	846.3	846.3	0.0	846.3	846.3	0.0	0.0	0.0	846.3	0.0	

Computed Column Definitions: [4]=[2]+[3]

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*Legislative Finance Division*

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<u>Allocation</u>	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>GovAm+No3003</u>	<u>[3]</u> <u>HB3003 GovAmd</u>	<u>[4]</u> <u>Total Gov</u>	<u>[5]</u> <u>Adjournment</u>	<u>[6]</u> <u>22 Vetoes</u>	<u>[7]</u> <u>Enacted Bills</u>	<u>[8]</u> <u>HB3003 House</u>	<u>[9]</u> <u>22 Budget</u>	<u>[9] - [4]</u> <u>Total Gov to 22 Budget</u>	
Administration and Support (continued)											
<b>Appropriation Total</b>	2,568.3	2,581.6	0.0	2,581.6	2,721.5	0.0	0.0	0.0	2,721.5	139.9	5.4 %
Janus v AFSCME Legal Contracts											
Janus v AFSCME Legal Contracts	0.0	0.0	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	
<b>Appropriation Total</b>	0.0	0.0	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	
<b>Agency Total</b>	58,854.3	56,674.3	0.0	56,674.3	60,749.7	-20.0	0.0	0.0	60,729.7	4,055.4	7.2 %
Funding Summary											
Unrestricted General (UGF)	56,162.8	53,970.8	0.0	53,970.8	57,973.2	-20.0	0.0	0.0	57,953.2	3,982.4	7.4 %
Designated General (DGF)	2,691.5	2,703.5	0.0	2,703.5	2,776.5	0.0	0.0	0.0	2,776.5	73.0	2.7 %

## Column Definitions

**21FnlBud (FY21 Final Budget)** - Sums the 21MgtPlan and 21SupRPL columns to reflect the total FY21 operating budget. [CC SupOp+21 RPL+:21Veto+HB3003-HseSup+21MgtPln]

**GovAm+No3003 (Gov Amd+(Excludes HB3003))** - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments. This column excludes HB 3003. [:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

**HB3003 GovAmd (HB 3003 Governor's Amended)** - HB 3003 operating budget request (including amendments) submitted by the Governor.

**Adjournment (Conf Comm less failed CBR vote)** - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

**22 Vetoes (FY22 Vetoes)** - Governor's HB 69 and HB 71 FY22 operating and mental health vetoes.

**Enacted Bills (FY22 Bills Enacted)** - FY22 appropriations associated with new legislation and signed by the Governor. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

**HB3003 House (HB 3003 House)** - HB 3003 operating budget appropriations adopted by the legislature.

**22 Budget (FY22 Final Op Budget)** - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes+HB3003 House]